

General Category: Human Services

Department **COUNCIL ON AGING**

Dept # 541

EXPENDITURES		Actual 2011	Appropriated 2012	Expended thru 12/31/2011	FY13 Level Services Request	FY13 BOS and Fin Comm Recommend
5113	Council on Aging Director	16,587	16,624	7,990.51	16,943	
5194	Sick Leave Buy Back					
	TOTAL PERSONAL SERVICES	16,587	16,624	7,991	16,943	-
5211	Electricity	2,700	3,200	1,474.90	3,000	
5242	Buildings R & M	2,369	2,000		2,500	
5251	Other Equipment R & M	364				
5279	Custodial Services (16 hrs/wk)	3,660	4,200	1,100.00	4,200	
5314	Seminars					
5320	Gas	1,901	2,000	340.23	2,000	
5344	Postage			112.00		
5586	Miscellaneous	742	150		150	
5710	Travel	61				
	TOTAL EXPENSES	11,797	11,550	3,027.13	11,850	-
	TOTAL COUNCIL ON AGING	28,384	28,174	11,017.64	28,793	28,793